

JUNE 2018



**2018 – 2019**  
**TOP LEVEL SERVICE DELIVERY AND**  
**BUDGET IMPLEMENTATION PLAN**

**SUBMISSION OF TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL-SDBIP) FOR THE 2018/19 FINANCIAL YEAR BY THE ACTING EXECUTIVE MAYOR**

The Municipal Finance Management Act, 2003, (Act 56 of 2003), requires that municipalities must draft, adopt and submit to the Mayor the Top Level Service Delivery and Budget Implementation Plan (SDBIP) following the approval of the Integrated Development Plan and Budget as a strategic financial management tool to ensure that budgetary decisions that are adopted by Council are aligned with the Integrated Development Plan (IDP).

I herewith approve the Top Level Service Delivery and Budget Implementation Plan for 2018/19.



NAME \_\_\_\_\_  
ALDERLADY SANDRA CRAFFORD  
DATE 14/06/2018

ACTING EXECUTIVE MAYOR OF BERGVLIET MUNICIPALITY

Noted

Notes to the Executive Mayor on the TL SDBIP 2018 / 2019

1. The draft TL SDBIP was submitted to Mayo and Council before the end of March 2018 and was approved in draft with the IDP (1<sup>st</sup> Review) and the budget (2018/19, 2019/2020 and 2020/2021).
2. The draft TL SDBIP was advertised for public comment and no comments have been received.
3. The final TL SDBIP was workshopped between myself and each Director with our Portfolio Chairpersons.
4. The final TL SDBIP was discussed and approved at the Formal Director's Meeting of 11 June 2018.
5. In terms of legislation you should consider the TL SDBIP and approve it within 28 days after approval of the Budget (which took place on 29 May 2018). The 28 days will end on 26 June 2018.
6. Should you have any further queries, please do not hesitate to contact me.

Kind regards



ADV HANLIE LINDE  
MUNICIPAL MANAGER



Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
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1	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	All	Municipal Manager	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	2	Percentage	95%	0%	10%	40%	95%
2	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	All	Municipal Manager	100%	Minutes of Council meeting for appointment of top 2 levels & signed service contract for level 3	Stand-Alone	2	Percentage	100%	100%	100%	100%	100%
3	Improve staff productivity & responsiveness through quarterly leadership development Meetings and/or other leadership initiatives	All	Municipal Manager	4	Attendance registers of leadership forums held and/or copies of Power-point presentation made during sessions and/ or approved programme of strategic session held.	Accumulative	3	Number	4	1	1	1	1
4	MfMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed	All	Municipal Manager	100%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2017/18 financial year	Carry Over	2	Percentage	100%	0%	0%	0%	100%
5	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2019	All	Municipal Manager	1	Audit Committee minutes	Carry Over	3	Number	1	0	0	0	1
6	Convene a Councilor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2018	All	Municipal Manager	1	Minutes of and/ or presentation at the strategic planning and/ or team building session	Carry Over	3	Number	1	0	1	0	0
7	Communicate with the public on a quarterly basis through printed media	All	Municipal Manager	8	Articles publish in printed media and/or press statements released, incl internal and/or external newsletters	Accumulative	3	Number	8	2	2	2	2
8	Regular ward committee meetings and/or engagements	All	Municipal Manager	28	Minutes of ward committee meetings and separate attendance register of each ward	Accumulative	3	Number	42	14	7	7	14
9	Facilitate economic development for the SMMEs in Porterville through the implementation of the LFA project time-frame by 30 June 2019	Remainder of Porter ville and rural area south of Porterville	Municipal Manager	New KPI	Proof of submission of time frames and presentation made to ICLD either by email and/or hard copies	Carry Over	3	Number	1	0	0	0	1
10	Develop a well-functioning communications department by submitting a social media policy to EMC by 30 June 2019	All	Municipal Manager	New KPI	Minutes of EMC Meeting	Carry Over	3	Number	1	0	0	0	1

Office of the Municipal Manager



Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
11	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)	% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months, (subject to availability of suitable candidates)	All	Municipal Manager	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Stand-Alone	Percentage	100%	100%	100%	100%	100%
12	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	All	Municipal Manager	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%
13	Facilitate at least 1 LDAC Awareness Campaign per semester	Number of Local Drug Action Committee Awareness Campaigns per semester	All	Municipal Manager	New KPI	Minutes and/or Photos and/or Presentations made at Awareness Campaigns	Carry Over	Number	2	0	1	0	1
14	Facilitate the establishment of a Bergriiver Social Development Forum	1 Social Development Forum established by 30 June 2019	All	Municipal Manager	New KPI	Minutes and/or attendance register of Social Development Forum	Carry Over	Number	1	0	0	0	1

Corporate Services

15	The percentage of the Corporate Services capital budget excl grant funding spent as at 30 June 2019 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	All	Director Corporate Services	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	2	Percentage	95%	0%	10%	40%	95%
16	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Director: Corporate Services	All	Director Corporate Services	4	Approved and signed-off SOP's by the Director: Corporate Services	Accumulative	3	Number	4	1	1	1
17	Compile a new 5-year SDF (Spatial Development Framework) and present draft SDF to Council by 31 December 2018	Draft 5-year SDF presented to Council by 31 December 2018	All	Director Corporate Services	1	Minutes of Council Meeting	Carry Over	3	Number	1	0	0	1
18	Monitoring of the approved RSEF project plan for Piketberg within the approved budget and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	Western and Southern portion of Piket berg town, De Hoek, Witte water and Goedverwacht	Director Corporate Services	1	Minutes of Corporate Services Portfolio Committee	Accumulative	3	Number	4	0	0	4
19	Undertake an annual Customer Service evaluation & submit report with recommendation on customer service to EMC by 30 June 2019	Customer service evaluations completed and report with recommendations submitted to the EMC by 30 June 2019	All	Director Corporate Services	1	Minutes of EMC Meeting	Carry Over	3	Number	1	0	0	1
20	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	All	Director Corporate Services	100%	Minutes of Corporate Portfolio Committee	Stand-Alone	2	Percentage	100%	100%	100%	100%



Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
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21	between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	All	Director Corporate Services	4	Minutes of Corporate Services Portfolio Committee	Accumulative	3	Number	4	0	0	0	4
21	95% of training budget spent by 30 June 2019 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2019 to implement the Work Place Skills Plan	All	Director Corporate Services	95%	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	2	Percentage	95%	0%	20%	50%	95%
22	Develop a Human Resource strategy in line with the approved budget and submit to Portfolio Committee by 30 June 2019	Strategy submitted to Portfolio Committee by 30 June 2019	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Carry Over	3	Number	1	0	0	0	1
23	Compile a central Human Resources master file for all statistical queries by 30 June 2019	Master file for Human Resources compiled and approved by the Director: Corporate Services by 30 June 2019	All	Director Corporate Services	New KPI	Approved and signed-off master file by the Director: Corporate Services	Carry Over	3	Number	1	0	0	0	1
24	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)	% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment subject to availability of suitable candidates) (subject to availability of suitable candidates)	All	Director Corporate Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Carry Over		Number	1	0	0	0	1
25	Monitoring of Customer Care Survey results and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Accumulative	3	Number	4	0	0	0	4
26	Submit ecological study on Erf 471, Laaipek to EMC by 30 June 2019	Ecological study submitted to EMC by 30 June 2019	All	Director Corporate Services	New KPI	Minutes of EMC Meeting	Carry Over	3	Number	1	0	0	0	1

Technical Services

27	Limit unaccounted for water to 10% by 30 June 2019 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water by 30 June 2019 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Reverse Last Value	2	Percentage	10%	0%	0%	10%	
	Technical Services													
28	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2019 [(Total amount spent/ Total amount allocated)x100]	% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2019	All	Director: Technical Services	95%	Detailed Excel Capital Report	Last Value	2	Percentage	95%	0%	0%	10%	95%
	Technical Services													

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Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
29	Limit unaccounted for electricity to 10% by 30 June 2019 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} × 100}	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Reverse Last Value	2	Percentage	10%	0%	0%	10%
30	95% of the MIG conditional grant spent by 30 June 2019 to upgrade infrastructure [(Total amount spent/Total allocation received)×100]	% of MIG conditional grant spent by 30 June 2019	All	Director: Technical Services	95%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	2	Percentage	95%	10%	40%	60%
31	95% of conditional road maintenance operational grant spent by 30 June 2019 [(Total amount spent/ Total allocation received)×100]	% of conditional road maintenance operational grant spent by 30 June 2019	All	Director: Technical Services	95%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	2	Percentage	95%	0%	0%	70%
32	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	All	Director: Technical Services	2	Pamphlets & notices distributed	Accumulative	3	Number	2	0	1	0
33	95% spend of transferred funds before September 2018 (Jan 2018 - Dec 2018) for the implementation of the approved business plan on the waste programme by September 2018 (Jan 2018 - Dec 2018) % of funds transferred before September 2018 (Jan 2018 - Dec 2018) spend by 30 June 2019 approved budget) x 100) (subject to in inter-national funding	% of funds transferred before September 2018 (Jan 2018 - Dec 2018) spend by 30 June 2019	All	Director: Technical Services	100%	Reports submitted to Belgium Federal Government	Last Value	2	Percentage	100%	0%	30%	60%
34	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2018 and 30 June 2019	% water quality level as at 31 December 2018 and 30 June 2019	All	Director: Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	2	Percentage	95%	0%	95%	0%
35	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. % of developments with Signed SLA's with developers and/or investors	% of developments with Signed SLA's with developers and/or investors	All	Director: Technical Services	100%	Signed SLA's	Stand-Alone	2	Percentage	100%	100%	100%	100%
36	Do bi-annual inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	All	Director: Technical Services	2	Agenda of Technical Portfolio Committee	Accumulative	2	Percentage	2	0	1	0
37	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2019	Number of FTE's created by 30 June 2019	All	Director: Technical Services	36	EPWP Performance Report	Accumulative	3	Number	36	0	0	0



Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
38	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	All	Director: Technical Services	100%	Quarterly reports to Portfolio Committee	Stand-Alone	2	Percentage	100%	100%	100%	100%
39	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)	% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months, (subject to availability of suitable candidates)	All	Director Technical Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Stand-Alone	2	Percentage	100%	100%	100%	100%

#### Financial Services

40	Institute legal processes by 30 June 2019 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges older than 90 days handed over for collection/ Total number of rates & availability charges debtors older than 90 days)x100]	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2019	All	Director Finance	95%	NT Age Analysis Report generated from the VESTA financial system	Carry Over	2	Percentage	95%	0%	50%	75%	95%
41	Achieve a payment percentage of 96% as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	All	Director Finance	96%	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month	Last Value	2	Percentage	96%	60%	96%	96%	96%
42	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations completed monthly within 30 days after month end	All	Director Finance	12	Bank reconciliations signed-off by the Director Finance	Accumulative	3	Number	12	3	3	3	3
43	Submit monthly Section 71 Report to National Treasury i.t.o. MFMA before 10th working day of each month	Number of reports submitted	All	Director Finance	12	Section 71 report & proof of submission to National Treasury	Accumulative	3	Number	12	3	3	3	3
44	Submit monthly VAT 201 returns to SARS by 25th of each month	Number of VAT 201 returns submitted to SARS	All	Director Finance	12	VAT 201 return and proof of submission to SARS	Accumulative	3	Number	12	3	3	3	3
45	100% of the FMG conditional grant spent by 30 June 2019 [(Total amount spent/ Total allocation received) x100]	% of FMG conditional grant spent by 30 June 2019	All	Director Finance	100%	Table SC7(1) of the Monthly Section 71 report	Last Value	2	Percentage	100%	25%	55%	80%	100%
46	Monitor the implementation of the VESTA system to ensure Mscqa compliance and submit report/data strings to National Treasury	Number of reports/data strings submitted to National Treasury	All	Director Finance	11	Proof of Data strings submitted to National Treasury for validation by email	Accumulative	3	Number	11	2	3	3	3
47	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	All	Director Finance	100%	Quarterly reports to Portfolio Committee	Last Value	2	Percentage	100%	100%	100%	100%	100%



Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
48	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)	% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months, (subject to availability of suitable candidates)	All	Director Technical Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Stand-Alone	2	Percentage	100%	100%	100%	100%

Council													
49	Number of formal house holds that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2019	Number of households which are billed for water or have prepaid meters as at 30 June 2019	All	Director Finance	9 085	Debtors Accrual Report extracted from VESTA Financial System	Last Value	3	Number	9 238	0	0	9 238
50	Number of formal households connected to the municipal electrical infrastructure electricity or have prepaid network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2019	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2019 ( Conlog + Active meters)	All	Director Finance	9 484	Debtors Accrual Report from VESTA Financial System & CONLOG pre-paid monthly electricity report (Conlog + Active meters)	Last Value	3	Number	9 484	0	0	9 484
51	Number of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2019	Number of households which are billed for sewerage at 30 June 2019	All	Director Finance	7 318	Debtors Accrual Report extracted from VESTA Financial System	Last Value	3	Number	7 346	0	0	7 346
52	Number of formal households for which refuse is removed once per week at 30 June 2019	Number of households which are billed for refuse removal at 30 June 2019	All	Director Finance	9 568	Debtors Accrual Report extracted from VESTA Financial System	Last Value	3	Number	9 505	0	0	9 505
53	Provide free basic water to indigent households	Number of households receiving free basic water	All	Director Finance	1 880	Indigent Report extracted from Vesta Financial System	Last Value	3	Number	1 800	0	0	1 800
54	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	Director Finance	1 700	Indigent Report extracted from Vesta Financial System & CONLOG pre-paid monthly electricity report	Last Value	3	Number	1 800	0	0	1 800
55	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	Director Finance	1 701	Indigent Report extracted from Vesta Financial System	Last Value	3	Number	1 600	0	0	1 600
56	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	Director Finance	1 880	Indigent Report extracted from Vesta Financial System	Last Value	3	Number	1 800	0	0	1 800
57	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2019 [(Total expenditure on training/total personnel budget)/100]	% of personnel and training budget spent on training [(Total expenditure on training/ total personnel budget) /100] as at 30 June 2019	All	Director Corporate Services	1%	Section 71 In-Year Monthly Statement & Quarterly Budget	Last Value	2	Percentage	1%	0%	0%	1%



Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4	
58	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant)	Debt to Revenue as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	All	Director Finance	3	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	3	Number	2.54	0	0	0	2.54
59	Financial viability measured in terms of outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2019 – (Total outstanding service debtors/ revenue received for services)	All	Director Finance	32%	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	2	Percentage	33%	0%	0%	0%	33%
60	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	All	Director Finance	14.5	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	3	Number	2.5	0	0	0	2.5

Community Services

61	95% spent of library grant by 30 June 2019 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2019	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	2	Percentage	95%	10%	25%	50%	95%
62	Collect 95% of budgeted income by 30 June 2019 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2019	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Balance in savings account	Last Value	2	Percentage	95%	10%	25%	50%	95%
63	Collect 95% of budgeted income by 30 June 2019 for resorts (Excl budgeted debt provision) [(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2019	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	2	Percentage	95%	10%	50%	70%	95%
64	Develop a Sport Master Plan and submit to Portfolio Committee by June 2019	Number of Sport Master Plans developed and submitted to Portfolio Committee by June 2019	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	3	Number	1	0	0	0	1
65	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	All	Director Community Services	100%	Quarterly reports to Portfolio Committee	Stand-Alone	2	Percentage	100%	100%	100%	100%	100%



Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
66	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)	% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months, (subject to availability of suitable candidates)	All	Director Community Services	New KPI	Requisition signed by Director and Municipal appointment letter	Stand-Alone	2	Percentage	100%	100%	100%	100%
67	Facilitate 95% of title deeds transferred to eligible beneficiaries by 30 June 2019	% of title deeds transferred to eligible beneficiaries by 30 June 2019	All	Director Community Services	New KPI	Proof of submission of title deeds to be transferred	Last Value	2	Percentage	95%	0%	0%	95%
68	Monitor the performance of Bergvliet Tourism Organisation in accordance with the SLA by 30 June 2019	Number of reports submitted from BTO to Portfolio Committee by 30 June 2019	All	Director Community Services	New KPI	Quarterly reports to Portfolio Committee	Accumulative	3	Number	4	1	1	1
69	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2019	Number of play parks upgraded in municipal area by 30 June 2019	All	Director Community Services	New KPI	Reports submitted to the Portfolio Committee	Accumulative	3	Number	2	0	1	1
70	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2019	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2019	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	3	Number	1	0	0	1
71	Develop an Emergency Evacuation Plan for Veldrift Offices and submit to Portfolio Committee by 30 June 2019	Number of Emergency Evacuation Plans for Veldrift Offices developed and submitted to Portfolio Committee by 30 June 2019	Predominantly urban coastal settlement and comprise Veldrift, and inclu des Laai plek and Port Owen	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	3	Number	1	0	0	1
72	Develop a Community Facility Maintenance Plan and submit to Portfolio Committee by 30 June 2019	Number of Community Maintenance Plan developed and submitted to Portfolio Committee by March 2019	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	3	Number	1	0	0	0